

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$398,026,440	\$411,081,422	\$405,370,650	\$414,860,138	\$368,860,138	(\$36,510,512)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	78,882,482	68,400,000	68,900,000	68,400,000	82,800,000	13,900,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$476,908,922	\$479,481,422	\$474,270,650	\$483,260,138	\$451,660,138	(\$22,610,512)
EXPENDITURES & REQUEST:						
Port of New Orleans (Gas.Tax)	0	0	500,000	0	0	(500,000)
	0	0	0	0	0	0
Severance Tax Dedication-Parishes	38,933,394	36,200,000	36,200,000	36,200,000	45,600,000	9,400,000
Parish Royalty Fund	28,957,216	22,300,000	22,300,000	22,300,000	27,300,000	5,000,000
Highway Fund #2-Motor Veh. Tax	10,991,872	9,900,000	9,900,000	9,900,000	9,900,000	0
Interim Emergency Fund	14,177,567	14,848,416	16,460,389	16,954,201	16,954,201	493,812
State Revenue Sharing Fund	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	0
State Debt Service	293,848,873	306,233,006	298,910,261	307,905,937	261,905,937	(37,004,324)
TOTAL EXPENDITURES AND REQUEST	\$476,908,922	\$479,481,422	\$474,270,650	\$483,260,138	\$451,660,138	(\$22,610,512)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0